



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0305	Title:	Revise laws related to protecting Montana's children
Primary Sponsor:	Dudik, Kimberly	Status:	As Amended ▼

- | | | |
|--|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$250,000	\$250,000	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$250,000)</u>	<u>(\$250,000)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: This bill appropriates funds for 6.0 FTE to the Child & Family Services Division of the Department of Public Health and Human Services for child protection and centralized intake staff, and reduces appropriations to the Office of the Governor.

FISCAL ANALYSIS

Assumptions:

1. There is a one-time-only, \$1 million general fund biennial appropriation in the bill to the Child & Family Services Division for personal services.
2. There is a one-time-only reduction in general fund appropriation in the bill to the Office of the Governor.

Technical Notes:

1. Section 2 of HB 305 directs appropriations to up to 27.0 FTE for centralized intake and field staff positions, however, appropriations would only fund 6.0 FTE each year of the biennium as federal funds were also stricken from the appropriation.
2. Section 5 coordination language reduces appropriations to the Office of the Governor by \$500,000.

DPHHS	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	6.00	6.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$500,000	\$500,000	\$0	\$0
TOTAL Expenditures	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$500,000	\$500,000	\$0	\$0
TOTAL Funding of Exp.	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Governor's Office	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
TOTAL Expenditures	<u>(\$250,000)</u>	<u>(\$250,000)</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	(\$250,000)	(\$250,000)	\$0	\$0
TOTAL Funding of Exp.	<u>(\$250,000)</u>	<u>(\$250,000)</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Net Impact to Fund Balance (Revenue minus Funding of Expenditures) ALL Agencies:

General Fund (01)	(\$250,000)	(\$250,000)	\$0	\$0
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Sponsor's Initials_____
Date_____
Budget Director's Initials_____
Date